

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The goal of the Idaho Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of community-based social, health and welfare services and to serve as a visible advocate for the elderly working to reduce the number of Idahoans placed in institutional, long-term care settings. This program provides for homemaker, nutrition, and transportation services for the elderly. Grants are issued by the state office to Area Agencies on Aging in each of the six sub-state regions.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: SB 1558							
General	6.95	424,200	108,600	0	3,419,900	0	3,952,700
Federal	7.05	397,100	211,800	0	5,120,900	0	5,729,800
Other	0.00	0	18,700	0	0	0	18,700
<b>Total</b>	<b>14.00</b>	<b>821,300</b>	<b>339,100</b>	<b>0</b>	<b>8,540,800</b>	<b>0</b>	<b>9,701,200</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(13,700)	0	0	0	0	(13,700)
Federal	0.00	(11,800)	0	0	0	0	(11,800)
<b>Total</b>	<b>0.00</b>	<b>(25,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,500)</b>
<b>FY 2001 Total Appropriation</b>							
General	6.95	410,500	108,600	0	3,419,900	0	3,939,000
Federal	7.05	385,300	211,800	0	5,120,900	0	5,718,000
Other	0.00	0	18,700	0	0	0	18,700
<b>Total</b>	<b>14.00</b>	<b>795,800</b>	<b>339,100</b>	<b>0</b>	<b>8,540,800</b>	<b>0</b>	<b>9,675,700</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: This is a one-time federal fund increase to the Medicare billing grant which is a subgrant from Department of Health and Welfare Temporary Assistance for Needy Families (TANF) funds for a mentoring program.							
Federal	0.00	27,800	47,400	0	94,800	0	170,000
<b>Total</b>	<b>0.00</b>	<b>27,800</b>	<b>47,400</b>	<b>0</b>	<b>94,800</b>	<b>0</b>	<b>170,000</b>
6.41 Object Transfers: Transfer Personnel Costs to Operating Expenditures to pay Department of Insurance for contracted Senior Health Insurance Benefits Advisor (SHIBA) employees.							
Federal	0.00	(22,000)	22,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(22,000)</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2001 Estimated Expenditures</b>							
General	6.95	410,500	108,600	0	3,419,900	0	3,939,000
Federal	7.05	391,100	281,200	0	5,215,700	0	5,888,000
Other	0.00	0	18,700	0	0	0	18,700
<b>Total</b>	<b>14.00</b>	<b>801,600</b>	<b>408,500</b>	<b>0</b>	<b>8,635,600</b>	<b>0</b>	<b>9,845,700</b>

Aging, Idaho Commission on  
Services for Older Persons

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Federal	0.00	(27,800)	(47,400)	0	(94,800)	0	(170,000)
<b>Total</b>	<b>0.00</b>	<b>(27,800)</b>	<b>(47,400)</b>	<b>0</b>	<b>(94,800)</b>	<b>0</b>	<b>(170,000)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	13,700	0	0	0	0	13,700
Federal	0.00	11,800	0	0	0	0	11,800
<b>Total</b>	<b>0.00</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>
<b>FY 2002 Base</b>							
General	6.95	424,200	108,600	0	3,419,900	0	3,952,700
Federal	7.05	375,100	233,800	0	5,120,900	0	5,729,800
Other	0.00	0	18,700	0	0	0	18,700
<b>Total</b>	<b>14.00</b>	<b>799,300</b>	<b>361,100</b>	<b>0</b>	<b>8,540,800</b>	<b>0</b>	<b>9,701,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	3,700	0	0	0	0	3,700
Federal	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,600	0	51,300	0	52,900
Federal	0.00	0	3,400	0	78,900	0	82,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>130,200</b>	<b>0</b>	<b>135,200</b>
10.31 Replacement Items: Replace four computers.							
General	0.00	0	0	7,200	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(9,400)	0	0	0	(9,400)
Federal	0.00	0	(4,700)	0	0	0	(4,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,100)</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	16,700	0	0	0	0	16,700
Federal	0.00	14,000	0	0	0	0	14,000
<b>Total</b>	<b>0.00</b>	<b>30,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,700</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>FY 2002 Total Maintenance</b>							
General	6.95	445,500	102,200	7,200	3,471,200	0	4,026,100
Federal	7.05	393,700	232,500	0	5,199,800	0	5,826,000
Other	0.00	0	18,700	0	0	0	18,700
<b>Total</b>	<b>14.00</b>	<b>839,200</b>	<b>353,400</b>	<b>7,200</b>	<b>8,671,000</b>	<b>0</b>	<b>9,870,800</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Senior Services: Provide additional funding to help seniors live at home and avoid institutionalization. This funding may be used to: 1) expand home delivered meals to the most frail homebound seniors; 2) serve additional seniors on waiting lists; 3) extend homemaker service to clients on waiting lists and increase homemaker services from an average of 1/2 hour a week to an hour a week; 4) expand case management to meet demands for service; and 5) increase transportation through increases in operating budgets and reimbursements to seniors who volunteer their automobiles and time to provide rides to other seniors in rural areas.							
General	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
12.02 Adult Protection Emergency Fund: Provide one-time contingency funding for emergency placement of adult clients who sometimes need to be removed, with a lawful court order, from an abusive or neglectful household. The placement would be in a certified family home, residential assisted living facility, skilled nursing facility, or other safe shelter while a long term solution is worked out.							
General	0.00	0	0	0	25,000	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
12.03 Information Technology Maintenance/Support (IT): Provides for an IT professional to manage existing systems, enhance some existing databases, and develop new ones, and to produce information from existing database systems to support management decisions.							
General	1.00	52,700	0	0	0	0	52,700
<b>Total</b>	<b>1.00</b>	<b>52,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,700</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	7.95	498,200	102,200	7,200	4,496,200	0	5,103,800
Federal	7.05	393,700	232,500	0	5,199,800	0	5,826,000
Other	0.00	0	18,700	0	0	0	18,700
<b>Total</b>	<b>15.00</b>	<b>891,900</b>	<b>353,400</b>	<b>7,200</b>	<b>9,696,000</b>	<b>0</b>	<b>10,948,500</b>